

**Municipal and Community Affairs
2015-16 Business Plan**

1. DEPARTMENTAL OVERVIEW

MISSION

The Minister and the department are responsible for the development and maintenance of community governments, responsive and responsible to residents, with sufficient legal authority and resources to carry out community responsibilities, to provide program and services essential to good community life and to deal effectively with other governments and organizations. The Minister and department are also responsible for protecting the interests of consumers.

GOALS

- Strong communities through effective local governance.
- Sound financial management through financial policies, programs and partnerships that provide community governments with sufficient funding and authority to deliver quality public services.
- A dynamic policy framework through legislation, policies and procedures responsive to the changing needs of community governments and stakeholders.
- Effective communication through a comprehensive framework that guides communication within MACA and between government departments and stakeholders.
- Effective infrastructure management through community capacity to effectively respond to increased responsibility for infrastructure development and maintenance.
- Increased public safety through quality public programs and services to educate and improve the safety of NWT residents.
- Environmentally sustainable communities through promoting and encouraging the use of best practices related to energy conservation and climate change adaptation.
- Confident and capable community governments through knowledgeable and skilled community government staff.
- Vibrant and healthy communities through partnering with a broad base of stakeholders to encourage healthy lifestyle choices with a focus on physical activity, youth and volunteer initiatives.

OPERATING ENVIRONMENT

Community governments are the Department of Municipal and Community Affairs' (MACA's) key partners. MACA works to support community governments in the delivery of their core municipal programs and services, and the broad mandate of MACA reflects the diversity of programming at the community government level. Community governments strive to deliver quality programs and services while balancing diverse demands and interests in the following emerging issue areas:

- Elected community government leaders face many challenges related to developing their capacity to lead effectively, manage limited resources, hire competent administrators and make significant decisions on issues with long term implications. In response to this challenge, the School of Community Government is administering the Public Service Capacity Initiative (PSCI) in partnership with the Department of Human Resources (DHR), the Northwest Territories Association of Communities (NWTAC) and the Local Government Administrators of the NWT (LGANT). This initiative includes a series of programs designed to enhance the capacity of local government officials and administrators.
- Community governments are finding it increasingly difficult to hire, train and retain skilled administrative staff in the Northwest Territories' (NWT) competitive economy. Under the PSCI, the School of Community Government has developed and is implementing the Advancing Local Government Administrators Program (ALGAP). This program is designed to train and support future Senior Administrative Officers (SAO) to create a more stable, local and effective senior public service in community governments.
- Community governments continue to face pressures related to the public safety priorities of fire and emergency protection in their communities. Public Safety works closely with community governments to develop and improve their community emergency management capacity. Public Safety and Regional Operations support community governments as they draft and validate their community emergency plans. In addition, Public Safety has completed a Hazard Identification and Risk Assessment (HIRA) to inform community governments and GNWT departments of hazards specific to their environment.
- Communities are seeking a sustainable community based emergency response, ground ambulance and highway rescue services that reflects local needs and capacity. Public Safety is leading an Interdepartmental Advisory Committee composed of Department of Justice (DOJ), Department of Transportation (DOT), and Health and Social Services (HSS) to develop a strategy to support delivery of ground ambulance, highway and medical remote rescue services in the NWT.
- There are expectations that community governments will actively strengthen the community fabric by addressing youth issues and the public expectations for recreation, volunteer and community sport programs that address health concerns related to physical activity. Sport, Recreation and Youth has developed and is delivering the Children and Youth Resiliency Program to help communities establish or expand quality youth programming that supports the mental and physical development of children and youth.

- There are increasingly sophisticated technical requirements such as project and asset management that require specialized skill sets to effectively design, plan and maintain community public infrastructure required to deliver programs and services. The department continues to seek out partnership opportunities through the School of Community Government to delivery community government training that will assist in building local northern capacity.
- Community governments experience significant financial pressures as they strive to balance the diverse interests of residents with a finite level of funding. In response to these financial pressures, Community Operations has formed a representative stakeholder group of community government officials to provide advice and feedback during a review of community government funding policies and formulae. The review will make recommendations about suggested changes both within the formula (i.e. distribution of funding between community governments within each funding formula), as well as the distribution of funding between the funding policies themselves.
- Community governments are seeking long term funding support to deal with infrastructure needs through the Building Canada Plan (BCP). Directorate and Community Operations are responsible for administering the BCP funding in the NWT and will continue to work with community governments on the completion of their approved projects.
- Community governments experience increasingly complex and demanding requirements for accounting and financial management. Community and Regional Operations have worked together to respond to this pressure through the development of the NWT Community Government Accountability Framework (AF). The AF is a tool that MACA and Community Governments will use to monitor and measure the overall progress of a community government from an operational perspective and will provide MACA with important information about the specific support needed by communities across the territory.

2. RESOURCE SUMMARY

DEPARTMENTAL SUMMARY

	(thousands of dollars)			
	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Operations Expenses by Activity				
Directorate	3,915	4,028	4,000	4,699
Public Safety	1,741	1,717	1,717	1,499
Community Operations	2,093	2,094	2,094	1,737
Community Governance	2,303	1,988	1,988	1,284
School of Community Government	3,261	3,252	3,252	2,838
Sport Recreation and Youth	5,792	5,420	5,420	5,526
Regional Operations	83,372	80,980	80,980	78,827
Total Operations Expenses by Activity	102,477	99,479	99,451	96,410
Operations Expenses by Object				
Compensation and benefits	12,745	12,039	12,039	13,606
Grants and Contributions	83,273	80,846	80,846	77,213
Other	6,449	6,584	6,556	5,431
Amortization	10	10	10	160
Total Operations Expenses by Object	102,477	99,479	99,451	96,410
Revenues	187	2,561	2,561	3,669

HUMAN RESOURCES SUMMARY

	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Yellowknife Headquarters	55	54	52	52
Regional / Area Offices	43	43	43	43
Other Communities	-	-	-	-
Total Number of Positions	98	97	95	95

KEY ACTIVITY 1 – DIRECTORATE

Description

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the department's strategies with the senior management team and links the department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

Corporate Affairs coordinates planning and reporting activities for the department, provides expert financial, policy and information systems and records management advice and manages many administrative services.

Through Corporate Affairs, **Policy and Planning** provides strategic planning, legislative, research and policy support to the Minister and Deputy Minister and supports many departmental information and communications activities.

Financial Services provides Corporate Affairs financial and administrative support to the Department and coordinates services such as the development and monitoring of departmental business plans and annual budgets. Information Systems supports the department by providing expert advice on department-specific applications and information systems.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

MACA completed a survey of stakeholders (including community governments) in 2013, delivered by the NWT Bureau of Statistics, to determine satisfaction levels with the services MACA provides. 94% of respondents indicated that they were satisfied or very satisfied with the level of service they receive from MACA. These efforts reflect the priority of the Legislative Assembly to strengthening our relationships with Aboriginal and other northern governments.

Departmental Highlights

MACA is responsible for administering 20 statutes and their associated regulations. The department's legislative agenda is developed in response to the priorities identified by the Government of the Northwest Territories. In 2015-2016 the department will develop a systematic process to review MACA's legislation.

MACA has developed an operational plan to guide the work of the department in responding to the GNWT's *Strategic Plan on French Language Communications and Services*. In 2015-2016 the department will begin work towards ensuring that all existing communications materials are available in French, including the MACA website. In addition, front line staff will be trained to offer services to the public looking to access services in French and the department will ensure that all signage in the communities of significant demand has been translated.

The *Fire Prevention Act (FPA)* and *Fire Prevention Regulations*, as well as the *Civil Emergency Measures Act (CEMA)* are currently under review. The work being undertaken on CEMA is expected to be complete in 2014-2015, while work on the FPA and regulations will likely extend into 2015-2016.

MACA has identified several statutes and regulations as candidates for legislative amendments in 2015-2016, including:

- *Senior Citizens and Disabled Persons Property Tax Relief Act;*
- *Consumer Protection Regulations;*
- *Western Canada Lottery Act;*
- Debt regulations under the various municipal statutes; and
- Fee structures in various regulations.

The department continues to work closely with the Departments of Finance and Public Works and Services on the implementation of the Financial and Procurement Shared Services initiatives.

Cross-Departmental Initiatives

Access to Information and Protection of Privacy Legislation for Municipalities

MACA has established a working group to review the concept of access to municipal information and protection of privacy legislation. The working group is composed of representatives of MACA, the Department of Justice, the NWT Association of Communities (NWTAC) and the Local Government Administrators of the Northwest Territories (LGANT). A discussion paper on the subject is being prepared to seek input from community governments on the recommendations made by the Standing Committee on Government Operations (SCOGO). Comments from community governments will help to inform the Minister's response to the SCOGO recommendations.

Interdepartmental Working Group on the Building Canada Plan

MACA works with the Departments of Public Works and Services, Transportation and Finance on the administration of funding associated with the federal Building Canada Plan. This interdepartmental team supports the Deputy Ministers Infrastructure Committee. In addition to supporting the annual development and approval of the GNWT capital acquisition plan, the working group supports the negotiation of various federal infrastructure funding agreements. Starting in 2014-2015 this included initiating discussions on the creation of the New Building Canada Plan (NBCP). In 2014-2015 it is anticipated that negotiations with Canada will be concluded and implementation of funding programs will begin. The NBCP, which included the Federal Gas Tax Agreement, is being negotiated to provide funding for a ten year period ending in 2023.

KEY ACTIVITY 2 – PUBLIC SAFETY

Description

The **Public Safety Division** coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories.

Program Management coordinates the work of the division.

The **Office of the Fire Marshal** administers the *Fire Prevention Act*, reviews plans for new construction and major renovation projects, conducts fire safety inspections and takes enforcement action when fire safety regulations are contravened.

Emergency Management is responsible for territorial and community emergency management and planning.

Consumer Affairs administers consumer, lottery business, and real estate agent licensing, and responds to consumer complaints.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

MACA supports community governments in their efforts to ensure sufficient capacity to help keep residents safe from threat of disaster and fire. In 2015-2016, MACA will continue efforts to modernize the emergency measures and community fire protection regimes, plan for and respond to threats from prevalent hazards, and improve community emergency management capabilities. In addition, the Department will continue to educate residents concerning prevalent hazards and fire risks and best practices with which to respond to them. These efforts reflect the priority of the Legislative Assembly to build a strong and sustainable future for our territory.

Departmental Highlights

Emergency Management

In 2013-2014, the department completed a territorial hazard identification risk assessment; conducted an awareness campaign during National Emergency Preparedness week; and distributed new literature concerning family emergency and flood preparedness.

In 2014-2015, MACA will start an update the NWT Emergency Plan to provide for improved coordination of territorial emergency preparedness and response. This work will coincide with a

modernization of the *Civil Emergency Measures Act*. This work is expected to be complete in 2015-2016.

Office of the Fire Marshal

In 2015-2016, MACA will continue working with partners to undertake priority initiatives aimed at supporting and strengthening community fire protection in the NWT through implementation of the Community Fire Protection Plan. In 2014-2015, the Department released a Volunteer Fire Fighter Recruitment and Retention Toolkit.

MACA will continue efforts to update the *Fire Prevention Act*. The Department is undertaking further inter-jurisdictional analysis and will solicit public input on proposed changes to the *Act* in winter 2015 with a legislative proposal ready for consideration in summer 2015.

In 2015-2016, the department will continue efforts to educate residents concerning fire prevention and the dangers associated with carbon monoxide. In 2014, the department implemented an awareness campaign involving a variety of activities aimed at educating residents about the potential risks and dangers associated with carbon monoxide poisoning.

Consumer Affairs

In 2015-2016, MACA will continue its efforts to enhance communications with NWT residents concerning consumer protections, rights, and responsibilities. The Public Safety Division implemented a communications campaign in 2014-2015 to inform NWT residents of services provided by the Consumer Affairs office and improve online service delivery for consumer complaints.

Cross-Departmental Initiatives

Interdepartmental Advisory Committee on Ground Ambulance, Highway and Medical Remote Recue Services in the Northwest Territories

The Public Safety Division is leading an interdepartmental advisory committee, composed of Department of Justice (DOJ), Department of Transportation (DOT) and Health and Social Services (HSS) to implement a strategy to support delivery of ground ambulance, highway, and medical remote rescue services in the Northwest Territories (NWT).

911 Implementation Study

The Public Safety Division is leading a project involving DOJ, DOT and HSS and several key stakeholders to identify viable options for implementation of a territorial-wide 9-1-1 system. A

9-1-1 implementation study is expected to be complete in November 2014, and this work will inform future decisions concerning 9-1-1 implementation in the NWT.

Highway Emergency Alerting Protocol

The Public Safety Division is leading a project involving DOJ, DOT, HSS and the RCMP to update the Highway Emergency Alerting Protocol (HEAP) to ensure effective deployment and coordination of first responders and the availability of relevant safety information for visitors and residents.

Civil Emergency Measures Act Review

MACA is working with GNWT departments to modernize the *Civil Emergency Measures Act* to ensure it reflects the NWT's current operating environment, allowing all levels of government to respond effectively to disaster situations. This effort will coincide with an update to the NWT Emergency Plan that will also occur in 2015-2016.

Territorial Public Alerting

MACA is working with GNWT Departments to implement a Territorial Public Alerting System in the Northwest Territories (NWT). Foundational work is underway in 2014-2015 with implementation anticipated in 2015-2016.

Performance Measures

Emergency Management

Outcome: MACA effectively implements the territorial emergency plan when a response is required that exceeds a community government's response capacity.

Measure: In 2013-2014, MACA coordinated response efforts and communications relating to civil emergency responses in Nahanni Butte (flood) and Wrigley (wildfire). Five events relating to wildfires, a power outage and an environmental spill were monitored and evaluated.

Outcome: MACA promotes awareness and understanding of emergency management and supports increased emergency preparedness at the community government level.

Measure: In 2013-2014, MACA delivered community emergency planning workshops in Aklavik, Tsiighetchic, Tuktoyaktuk and Dettah. In early 2014-2015, three table top exercises were held, one in each of the following communities: Whati, Yellowknife and Fort Smith.

Measure: Currently, 18 of 33 communities have an emergency plan which is an improvement from twelve in fall 2013. Fifteen communities have emergency plans that require updating. Emergency plans are considered up to date when they have been newly developed or validated through an exercise or an actual emergency response event in the past two years.

Office of the Fire Marshal

Outcome: MACA annually tracks and reports all fire and plan review events in the Northwest Territories.

Measure: The following is a summary of the 2013 fire events statistics.

	Reported Fires	Rescue Activity	False Alarms	Fire Investigations	Dangerous Goods Responses	Fire Inspections	Plan Review	Territorial Training Events	Enforcement Actions
South Slave	15	0	0	2	0	24	23	1	0
Deh Cho	11	0	16	3	0	11	10	1	0
Sahtu	6	1	3	2	0	25	10	1	0
Beaufort Delta	29	0	73	19	0	30	9	2	2
North Slave	211	43	193	8	30	284	49	11	0
TOTAL	272	44	285	34	30	374	101	16	2

Five Year Comparison	2009	2010	2011	2012	2013
Fires	246	242	187	290	272
False alarms	355	416	202	240	285
Investigations	16	16	5	9	34
Inspections	49	517	235	489	374
Plan Review	131	162	188	159	101
Enforcement Actions	11	9	7	5	2

Consumer Affairs

Outcome: MACA provides responsive and efficient service in the area of consumer affairs.

Measure: The following activity statistics are collected on an annual basis.

Licenses	2010/2011	2011/2012	2012/2013	2013/2014
Collection agency	36	41	43	42
Business	258	224	195	184
Direct Seller	34	56	32	25
Vendor	21	24	25	36
Real Estate Agent	4	5	5	3
Real Estate Salesperson	17	18	20	19

There were five consumer complaints received in 2013/2014 and three received in 2012/2013. The 2013-2014 complaints related to alleged poor services and excessive billing. With the introduction of online handling and tracking of consumer complaints in summer 2014, improved statistics will be included in MACA's 2016-2017 Business Plan.

KEY ACTIVITY 3 – COMMUNITY OPERATIONS

Description

The **Community Operations** division coordinates many of the functions that support the operations and administration of community governments. The Division provides planning and technical advice to MACA regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards.

Program Management coordinates the work of the division and provides research and recommendations on the community government funding policies and capital planning.

The **Community Financial Services** section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices. This section is responsible for monitoring and analysis of communities' financial information as well as providing advice on public sector accounting guidelines relevant to municipalities. Community Financial Services is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The **Capital Planning and Infrastructure** section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. Responsibility for MACA participation in the implementation of the *Managing Drinking Water Quality in the Northwest Territories: A preventative Framework and Strategy* initiative falls within this section. The initiative is a joint responsibility shared with Health and Social Services, Environment and Natural Resources, and Public Works and Services and is focused on managing drinking water quality. MACA's role in this partnership is in assisting communities to comply with their infrastructure planning and operating needs as well as training local water treatment plant operators. This section is also responsible for coordinating MACA's responsibilities for environmental liabilities.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

The division continues to support strengthened relationships with Aboriginal and other northern governments, through:

- Financial training including financial planning offered to communities consistent with the Accountability Framework;

- Supporting communities with the implementation of their responsibilities in the areas of community infrastructure planning, ownership and operations, including capital planning, project financing, project management and contracting through the provision of tools, advice/assistance, sharing best practices and information on private sector resources;
- Implementing federal infrastructure funding agreements related to the provision of community public infrastructure;
- Helping community governments to focus efforts on ensuring effective preventative maintenance practices; and
- Reviewing community government funding formulas to ensure financial support for municipal programs and services.

MACA continues to work with our partners to ensure responsible stewardship of a land and resource management regime, through:

- Working collaboratively with all members of the Interdepartmental Water and Wastewater Committee to ensure safe drinking water; and
- Working with our partners to develop a strategy for municipal hazardous waste.

MACA is supporting the Legislative Assembly's goal of increasing employment opportunities where they are needed by decentralizing a Senior Financial Advisor position to the Hay River Regional Office.

Departmental Highlights

Review of Community Government funding policies and formulae

MACA will complete the review started in 2013 for Community Public Infrastructure Funding (CPI), Water and Sewer Funding (WS) and Operations and Maintenance Funding (O&M). CPI and WS funding methodologies have not been reviewed since 2007-08. The O&M funding formula was reviewed in 2010-11 with no changes recommended. MACA's senior management team has formed a representative stakeholder group of community government officials to provide advice and feedback in the review.

Development of Water and Sewer guidelines for communities

Upon completion of the funding policy review, MACA will develop guidelines to assist communities with their water and sewer operations. The guidelines will help community governments calculate the rates charged to their residents and provide some consistency in water and sewer operations.

Development and Implementation of an NWT Municipal Asset Management Strategy

MACA will begin developing an Asset Management Strategy for NWT community governments, targeting implementation by 2018 as part of the Gas Tax Agreement requirement to show progress. MACA has formed a working group with the NWTAC and community government representatives to guide the planning stage and ensure that the strategy works for all different types of community governments.

Implementation and negotiation of federal infrastructure agreements

The Government of Canada has announced it will continue the Gas Tax Agreement beyond 2014. In May 2014, the Government of the Northwest Territories and the Government of Canada signed a new administrative agreement for the Gas Tax program effective from 2014 to 2024. The department is working with community governments to implement the agreement and promote effective use of the funding.

The process for developing a new Building Canada Plan began in 2013, it is anticipated that a new agreement will be signed in 2014.

Cross-Departmental Initiatives

New wastewater standards

The Wastewater System Effluent Regulations under the *Fisheries Act* gazetted June 29, 2012, do not apply to the Northwest Territories and other northern jurisdictions. Northern jurisdictions have been given until 2014-15 when it is anticipated that the regulations will be updated to include a northern component. MACA will continue to work closely with the lead department, ENR, to ensure that all aspects, including economics, are considered strongly in the development of the northern component of the regulations. The GNWT will continue to emphasize the economic impact that the regulations could have on community governments and promote additional funding initiatives.

Drinking Water Quality

The Interdepartmental Water and Wastewater Management Committee includes participation from MACA, Environment and Natural Resources (ENR), Health and Social Services (HSS), and Public Works and Services (PWS). The committee is responsible for the implementation of the *Managing Drinking Water Quality in the NWT: A Preventative Framework and Strategy* initiative and associated Action Plans.

MACA will continue to work collaboratively with all members of the Interdepartmental Water and Wastewater Committee to ensure safe drinking water. Continued effort will be made to:

- Encourage and work with water treatment plant operators to ensure that testing and reporting is completed on schedule;
- Develop an integrated approach to water quality monitoring, with each department's responsibilities clearly identified;
- Improve accessibility for residents to drinking water quality information and other water information via public website;
- Improve and coordinate communication to the public about the safety of drinking water; and
- Hold one Ministers' meeting annually for the Ministers of MACA, PWS, HSS, and ENR to provide updates on the work of the Interdepartmental Water and Wastewater Committee.

Performance Measures

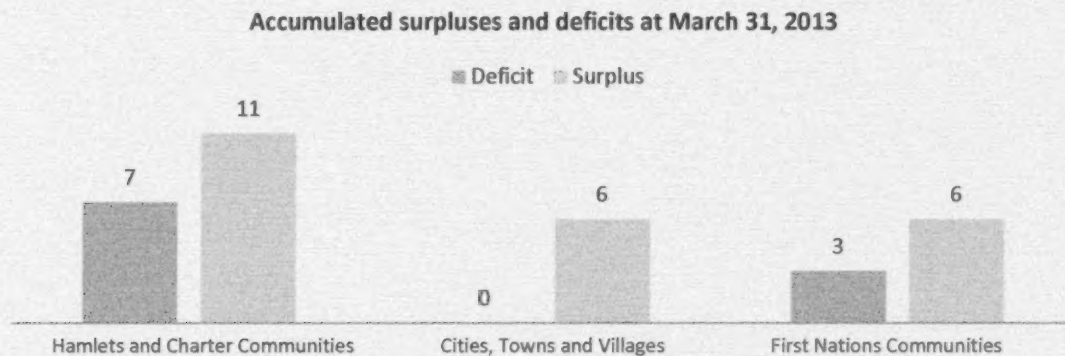
Community Financial Services

Outcome: Through increased interaction between MACA and community governments on financial reporting and public accountability, the department supports annual reporting on community governments' financial trends and performance.

Measure: Number of community governments with unqualified/qualified/denied audit opinions

For the fiscal year ending December 31, 2012, for municipal governments under the *Cities, Towns and Villages Act*, or March 31, 2013, for all others, 13 out of 33 community governments had unqualified audit opinions, 19 had qualified opinions and one community governments had a denied audit opinion. Qualified and denied audit opinions may be an indication of problems with financial management. Of the 19 qualified opinions, four had qualifications based on accounting deficiencies, five had qualifications not related to MACA funding/programs, thirteen lacked estimates related to the cost of remediating their landfills (a new requirement by the Public Sector Accounting Board) and eight lacked adequate documentation related to fundraising activities (e.g. bingos). The community government with the denied audit opinion had troubles with their internal controls, payroll irregularities, and a lack of documentation on fundraising activities.

Measure: Number of community governments with accumulated surpluses or deficits



A total of ten community governments were in a total deficit position at March 31, 2013. Three of nine First Nations designated authorities had consolidated accumulated deficits, and four hamlets, two charter community and one Tłıchǫ community governments had consolidated accumulated deficits. All six cities, towns and villages had consolidated accumulated surpluses. Excluding the two First Nations community governments (it is difficult to determine if the deficit is attributable to municipal operations since they have a dual reporting relationship to both the territorial and the federal government), three community governments had deficits related to General Operations, one due to Water and Sewer operations, and three had deficits in both. Of the community governments running consolidated surpluses, four had deficits in their General Operations and six had Water and Sewer deficits.

Measure: Number of community governments which submit timely, completed reports for federal programs.

Regular quarterly reporting is a mandatory requirement as per the federal funding agreements. The department has received 14 of 33 of the March 31, 2014 year end reports from community governments. MACA maintains close working relationships with community government administrators to ensure compliance with federal agreements. Community governments which fail to report accurately and timely are flagged, and additional assistance is provided promptly to support those community governments to regain compliancy with the agreements and to ensure funding continues to flow.

Capital Planning and Infrastructure

Outcome: MACA will support the development of community government capital investment plans.

Measure: Number of community governments that submitted an updated capital investment plan

Capital Investment Plans provide a critical roadmap for future development of community public infrastructure. By March 31, 2013, 17 of 33 community governments had an updated, council-approved Capital Investment Plan and as of August 1, 2013 all 33 community governments had an approved Capital Investment Plan. MACA staff will continue to support community governments in updating their Capital Investment Plans and will work with them to assist and support the implementation of projects identified on their plans.

Outcome: MACA will work with community governments to ensure that water treatment plants are fully operational and providing safe and reliable drinking water.

Measure: Number of community governments that received training through the Circuit Rider Training Program

MACA administers a Circuit Rider training program as a part of the drinking water quality management initiative. The main objective of the program is to work with operators in their own facility on operational areas in which they would like more training, and to work with them to help their efforts to achieve certification to the level of the plant they are operating. In 2013-14, 19 community governments received Circuit Rider training and assistance that will continue through 2013-14.

Measure: Number of community governments with certified Water Treatment Plant operators

Currently, 22 out of the 30 community governments with water treatment plants have operators certified to the classification level of the plant. The eight community governments without a certified operator are making efforts to send their operators to the earliest available certification course offered by MACA's School of Community Government (SCG).

KEY ACTIVITY 4 – COMMUNITY GOVERNANCE

Description

The **Community Governance** division coordinates many of the functions that support the planning and management of community governments. The Division provides planning and governance advice to MACA regional offices and community governments. This Division is also responsible for the assessment of all land and improvements in the Northwest Territories.

Program Management coordinates the work of the division.

The **Community Governance** section provides advice on community governance issues, processes bylaws requiring Ministerial or Executive Council approval and provides expertise on municipal legislation. The Chief Municipal Electoral Officer function provides advice and support related to community government elections. This section also coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes,

The **Community Planning** section provides advice on community planning and land use. This section also reviews subdivision and land applications within municipal governments.

The **Property Assessment Section** assesses all land and improvements in the Northwest Territories, with the exception of the City of Yellowknife, by conducting property assessments in accordance with the *Property Assessment and Taxation Act* and associated regulations.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

MACA's efforts reflect the priority of the Legislative Assembly to strengthening our relationships with Aboriginal and other northern governments through:

- Training in Good Governance;
- Advice on municipal legislation and elections
- Support the Déline Land claim process through advice and monitoring the ratification vote;
- Providing advice on community plans and working with community governments to update and plan for land use in their community
- Research necessary to review the assessment requirements in the Property Assessment and Taxation Act.
- Complete the legal survey of the Charter Community of Délı̨ne, and determine the necessary changes to property assessment.

Priority 4: Address housing needs

MACA is also working to support the priority of the Legislative Assembly to address housing needs in communities by assisting to update community plans in areas where the Housing Corporation has targeted the need for social housing.

*Departmental Highlights***Creation of the Community Planning Section**

In 2013-2014, MACA completed an operational review of the residual functions that remained in MACA after the lands administration function moved to the new Department of Lands on April 1, 2014. The operational review provided a number of recommendations which MACA is responding to over time. The review identified a significant gap in MACA's ability to provide support to community governments in the area of community based planning and recommended the department consider enhancing services available to community governments in this area. Responding to the need for advice to community governments in the area of community and land use plans, MACA has created a new community planning section. The section will be working towards helping community governments update and improve their community plans and to address future zoning considerations and growth needs.

Community Bylaw Database

MACA will be working to create a central collection of all bylaws passed by community governments. This database will provide a valuable resource for community governments to track the age and relevance of their bylaws and will also assist community governments with comparing their bylaws to others.

Minor amendments to municipal and local authority legislation

A number of minor amendments will be under consideration. Included among the amendments for purposes of modernization and clarification are:

- Municipal choice of fiscal year;
- Changes to better define local improvements versus land development costs;
- Maximum delays between second and third reading
- Changes to debt regulations and investment regulations
- Tying tax arrears to fiscal year for eligibility to run for municipal office; and
- New by-election calendar

Transfers of Commissioner's land on which municipal infrastructure is located to community governments

One of the aims of the New Deal for Community Governments is to enable community governments to gain better control of municipal infrastructure. The Community Planning section will work with community governments to transfer Commissioner's lands where municipal infrastructure is located.

Cross-Departmental Initiatives

Vacant Lot Inventory

Community planning will be focusing assistance on community governments that do not have sufficient land available for expansion and development. The division will work with the NWT Housing Corporation to coordinate with their building needs and inventory of vacant lots in each community. This inventory is being developed to better inform communities of their planning needs.

Support for the Déline Self Government Agreement

MACA has been working closely with the Department of Aboriginal Affairs and Intergovernmental Relations to provide assistance for the implementation of the Déline Self Government Agreement.

Performance Measures

Community Governance

Outcome: MACA will provide support and guidance to local elections authorities to support the successful completion of municipal elections.

Measure: Number of municipal elections without irregularities

In 2013, a total of 13 regular municipal elections and one by-election were held. One of the elections had significant irregularities resulting in court action by the Chief Municipal Electoral Officer. There was one regular election where the mayor was acclaimed and one regular election where the Councillors were acclaimed. The Hamlet of Tulita has moved to a three-year term of office for its council members.

Property Assessment

Outcome: Ensure that land and improvements in the NWT are assessed in an effective and timely manner.

Measure: The total tax base for the entire NWT is \$7.1 billion of valued land and improvements as of 2014. This is an increase of \$1.2 billion from the 2013 amount of \$5.9 billion.

The City of Yellowknife assesses properties within its municipal boundaries at \$3.4 billion (\$2.3 billion in 2013). MACA conducts the assessments of all other communities and the lands outside community boundaries, at an amount of \$3.7 billion (\$3.6 billion in 2013).

Community Planning

Outcome: MACA works with community governments to ensure that there are sufficient land reserves within community boundaries for future infrastructure and growth.

Measure: Number of community governments with land use plans or bylaws

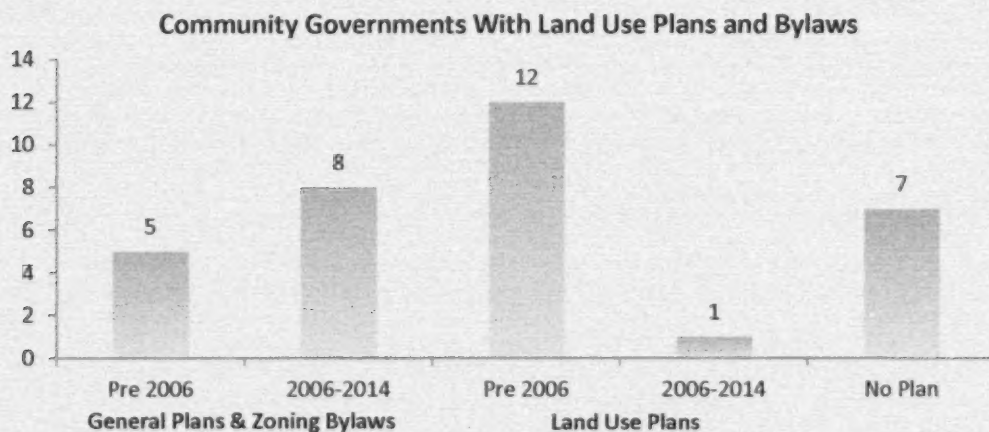
A general plan and a zoning bylaw are planning instruments referenced under the *Community Planning and Development Act*. MACA supports and encourages community governments' land planning activities, and offer assistance to maintain and update these plans.

At March 31, 2014:

- Eight community governments had general plans and zoning bylaws passed within the past 8 years,
- Five had plans over 8 years old.

In addition:

- One community had a land use plan less than eight years old
- 12 had land use plans over 8 years old and
- Seven communities had no plans.



KEY ACTIVITY 5 – SCHOOL OF COMMUNITY GOVERNMENT

Description

The **School of Community Government (SCG)** supports community government capacity building for community elected officials and community government staff by providing training, development opportunities and resources in broad areas of community government responsibilities including governance, management, lands, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, recreation, works, asset management and finances. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Aboriginal and territorial organizations, professional associations, and educational institutes.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

Consistent with the Accountability Framework for Community Governments, MACA supports community governments in their efforts to build capacity at the local level in many different areas including community land administration, financial planning, good governance, and recreation and infrastructure management and sustainability. The SCG and the Public Safety Division collaborate to build the emergency response capacity of community governments through community based fire fighter training, first responder training and emergency response planning. These efforts reflect the priority of the Legislative Assembly to build a strong and sustainable future for our territory.

Priority 2: Increase employment opportunities where they are most needed

The SCG provides relevant and practical training to community government staff to support them in carrying out their operational responsibilities. The training provided also enhances the employability skills of all staff and provides the knowledge and skills that can assist in career advancement. These training courses are available to community government staff as well as individuals who are identified by their communities and wish to become an employee of the community government. A training schedule is developed based on the priorities of community governments.

In addition, the SCG will create a new Master Trainer position, located in Hay River, designed to support participants in the Advancing Local Government Administrators Program (ALGAP). These efforts reflect the priority of the Legislative Assembly to increase employment opportunities where they are most needed.

The Department, in partnership with the Department of Human Resources, NWTAC, and the Local Government Administrators of the NWT (LGANT), coordinates the Public Service Capacity Initiative. Within this broad initiative, the Department provides unique training, mentorship and employment opportunities for local government administrators. These efforts reflect the priority of the Legislative Assembly to reduce dependency on government by encouraging people who are able to enter and remain in the workforce.

Priority 3: Strengthen and diversify our economy

Within the Community Recreation Leader Certification Program, community government recreation staff members are introduced to areas of traditional knowledge skills and northern outdoor activities that can support several skills required in supporting a traditional economy. These efforts reflect the priority of the Legislative Assembly to strengthen and diversify our economy by supporting the traditional economy.

Departmental Highlights

Public Service Capacity Initiative

To date, seventeen communities have participated in the Advancing Local Government Administrators Program (ALGAP). The program provides community governments with the key transitional support needed, as well as advancing the skills of local individuals preparing to assume the Senior Administrative Officer position. Six local government administrators have participated in a mentorship program. An evaluation of the Public Service Capacity Initiative (of which ALGAP is a component) was recently completed and provided several recommendations about the improvement of the program. In 2015-2016, MACA will implement several of the recommended improvements included in the evaluation, including the creation of a Master Trainer position to support participants and ensure competency in key operational areas is achieved.

New Curriculum

New courses in planning, supervisory skills and climate change are in development to begin delivery in 2015-2016. These courses are designed for community government staff in management and supervisory positions and will increase leadership capacity within community governments.

Cross-Departmental Initiatives

First Responder

The School of Community Government and the Public Safety Division are collaborating with the Department of Transportation on the delivery of First Responder training which will include progressive training from basic first aid to emergency medical response.

Climate Change

In partnership with NWTAC and other GNWT Departments, training resources are being completed to assist community governments in adapting to climate change. These materials will be delivered in 2015-2016.

Community Airports Training

In partnership with Department of Transportation Airports Division, the School of Community Government offers training in the management and maintenance of community airports.

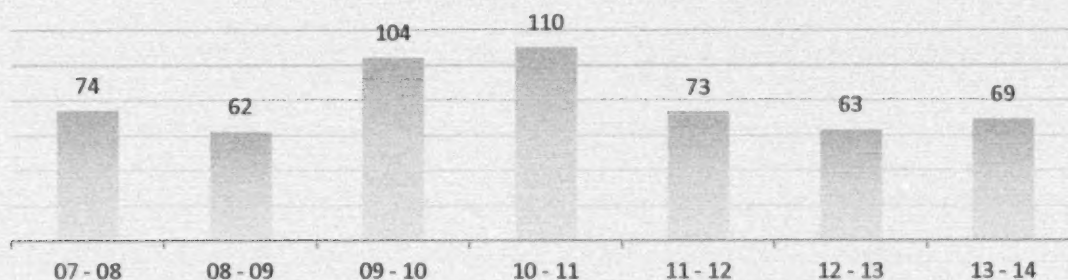
Performance Measures

Training and Development

Outcome: MACA provides a variety of high quality training opportunities to community government staff that will help to support the development of confident, capable communities.

Measure: In 2013-14, the School of Community Government delivered 69 training events in 11 broad areas of community government responsibility. Governance training for elected officials was provided through regional workshops and community based deliveries.

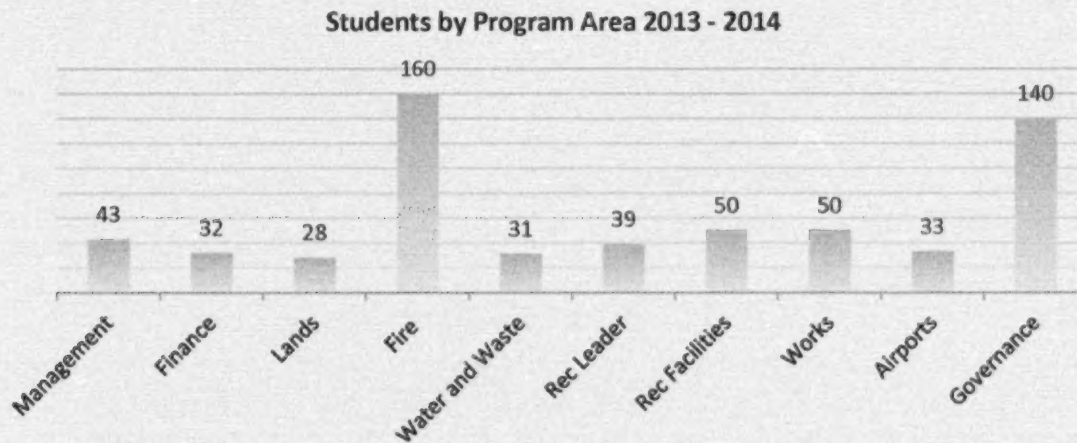
Number of SCG Courses Delivered, by Year



In evaluations completed by the 607 participants to these courses in 2013-2014, the SCG achieved a 86% good or better student satisfaction level with the courses delivered.

Outcome: MACA provides training to community government staff in the specific areas where increased capacity and development is required.

Measure: In 2013-2014, the School of Community Government delivered training to a significant number of students in the areas identified below.



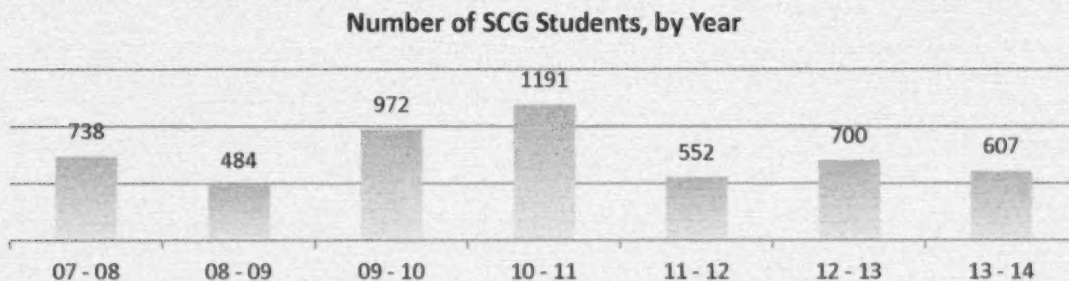
Outcome: MACA delivers training to students from all communities in the Northwest Territories in locations as close to the students' home community as possible.

Measure: The SCG delivered training to students from every community in the NWT in 2013-2014. 69 training events were delivered in 2013-2014 in Yellowknife, the five regional centres, Deline, Jean Marie River, Tsiigehtchic, Tulita, Ulukhaktok and Whati.

Outcome: Staff from all community governments in the Northwest Territories have opportunities to participate in training offered by the School of Community Government.

Measure: Number of community government staff receiving training

In 2013-14, 607 community government staff attended priority training courses/events with the School of Community Government.



Outcome: MACA will work with community governments to ensure that water treatment plants are fully operational and providing safe and reliable drinking water.

Measure: Certification Rates for Water Treatment Plant Operators

The School of Community Government provided training for community water and wastewater operators and administered the mandatory operator certification program, including maintaining the water treatment plant operator records of continuing education units required for certification. The School also provided value added water and wastewater management training through the delivery of such courses as Water Distribution and Wastewater Treatment.

In 2013-14, three water treatment operator certification courses were delivered to 19 participants from 14 communities.

Currently, approximately 22 of 30 (73%) community governments that operate a water supply system have a water treatment plant operator certified to the level of the community's water plant.

In 2013-14, five additional operators achieved certification to the level of the community's water plant.

Outcome: MACA will support community governments to enhance the capacity their staff to deliver programs and services.

Measure: Occupational Certification and Program Certification

4 Community government staff completed occupational certification for their respective positions in 2013-2014, bringing the total to 89 community government staff who have achieved occupational certification through the SCG.

Two recreation facility operators completed all requirements for program certification in the Recreation Facility Operator Program.

One lands officer completed all requirements for program certification in the Lands Administration Program.

A longitudinal study has been initiated to gauge the effectiveness of training in terms of work output and improved performance levels. Results have provided valuable information needed to advance training programs to better support all community government positions.

KEY ACTIVITY 5 – SPORT, RECREATION AND YOUTH

Description

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation programs and represents the GNWT in its work with non-government organization stakeholders. The Division also coordinates volunteer recognition programs and assists with the promotion of volunteerism.

The **Youth Secretariat** within the Division assists the Minister Responsible for Youth to promote youth development initiatives and acts as a first point of contact for youth issues within the GNWT.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Strengthen and diversify our economy

The Department will continue working with the Aboriginal Sport Circle to develop and encourage the growth of traditional Aboriginal Games programming for the cultural, health and tourism benefits they bring to NWT communities. These efforts reflect the priority of the Legislative Assembly to strengthen and diversify our economy and supporting the traditional economy.

Priority 5: Ensure a fair and sustainable health care system

MACA continues to invest in sport, physical activity, recreation and youth initiatives designed to encourage residents to make healthy choices options part of their daily lives. In addition, the department works with non-government partners to better align funding programs to support prevention initiatives. These efforts reflect the priority of the Legislative Assembly to ensure a fair and sustainable health care system and to investing in prevention, education and early childhood development.

Departmental Highlights

Sport

MACA will be supporting Team NWT participation at the 2015 Western Canada Summer Games in Wood Buffalo, Alberta; the 2016 Arctic Winter Games in Nuuk, Greenland and the 2016 Arctic X Games in Whitehorse, Yukon.

The Department will be assisting the Aboriginal Sport Circle with their NWT school championships for Traditional Games. Implementation of the Canadian Sport Policy will continue with the Fort Providence Pilot Project, Local Sport Leaders and Traditional Games projects.

Healthy Choices Framework

MACA will be implementing physical activity and physical literacy objectives from the Healthy Choices Framework and supporting related pillars of activity in mental wellness, injury prevention, healthy sexuality, living tobacco free and healthy eating.

Recreation and Physical Activity

The Department works closely with community governments and sport and recreation organizations on the implementation of physical activity initiatives to address the low number of NWT children and youth meeting the new Canadian Physical Activity Guidelines.

Youth

The NWT Youth Ambassador Program will be supported at the 2015 Pan Am and Parapan Am Games in Toronto and the 2016 Arctic Winter Games in Nuuk, Greenland. The program is based on the principle that a guided and structured volunteer experience at a major event can develop significant life and job skills and build the confidence necessary for youth to deal with many of the complex challenges in modern society.

MACA delivers and supports a variety of programs targeted at youth development through the NWT Youth Corps Program. These projects include: Take a Kid Trapping, Northern Youth Abroad, youth forums, wilderness education programs and others. Youth role model tours will be held in all regions. A territorial Youth Centres staff conference and training event will be held.

MACA supports core operations of community youth centres by providing a stable funding source so that community governments and community groups can recruit and train staff in order to operate a basic level of service for these facilities. MACA will continue to provide support for children and youth serving organizations to address physical literacy and resiliency challenges with their client groups.

Volunteerism

MACA will continue to support training opportunities for volunteers, promote the social and health benefits of volunteering, engage youth as new volunteers, and support the development of resources to complement these activities. Support is provided for communities through the Volunteer Recognition Support Program. The NWT Outstanding Volunteer Awards Program will continue to provide territorial recognition for the benefits and contributions of volunteerism in the NWT.

The NGO Stabilization Fund is moving from the Department of Executive to MACA where it aligns with other programs and supports for the voluntary sector.

Cross Departmental Initiatives

Healthy Choices Framework

MACA will support the implementation of the GNWT Healthy Choices Framework objectives including the establishment of regional teams in cooperation with Health and Social Services. The Department will also be supporting objectives in the Anti-Poverty Strategy, Education Renewal and mental health and wellness areas.

Traditional Economy Programs

The Department will continue to support other cross departmental initiatives like Take a Kid Trapping, Northern Youth Abroad and the Traditional Knowledge Policy.

Performance Measures

Physical Activity Indicators

"Increased physical activity is associated with improvements in health and well-being. It reduces stress, strengthens the heart and lungs, increases energy levels, and helps maintain and achieve a healthy body" (Health Canada). The department has identified the following indicators to monitor the possible impacts of its programs.

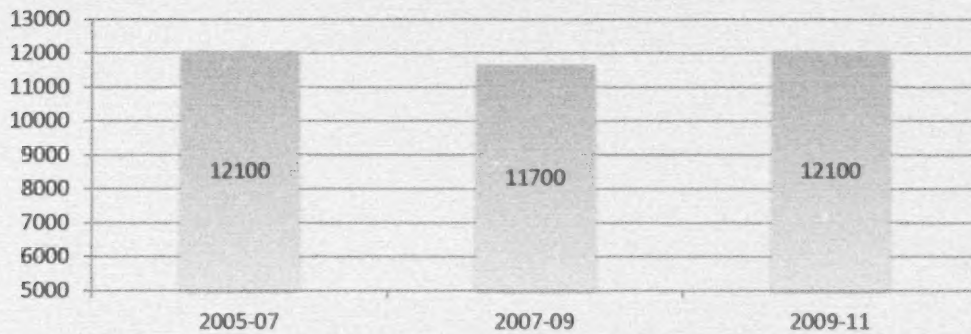
Outcome: MACA works with community governments and other organizations to encourage sport and physical activity among residents of the Northwest Territories.

Measure: Number of NWT youth physically active enough to gain a health benefit compared to the Canadian average

A Canadian Fitness and Lifestyle Research Institute report for 2009-2011 indicates that NWT children and youth (age 5 to 19) take an average of 12,100 steps per day. The Canadian average is 11,600. It is recommended that the goal for children and youth should be 13,500 steps per day or 60 minutes of moderate to vigorous physical activity according to Canadian Physical Activity Guidelines.

The Department's goal is to encourage more children and youth to meet the Canadian Physical Activity Guidelines. The next data series is expected to be released in 2015.

Average daily step count of children and youth in the NWT over time, 2005-2011

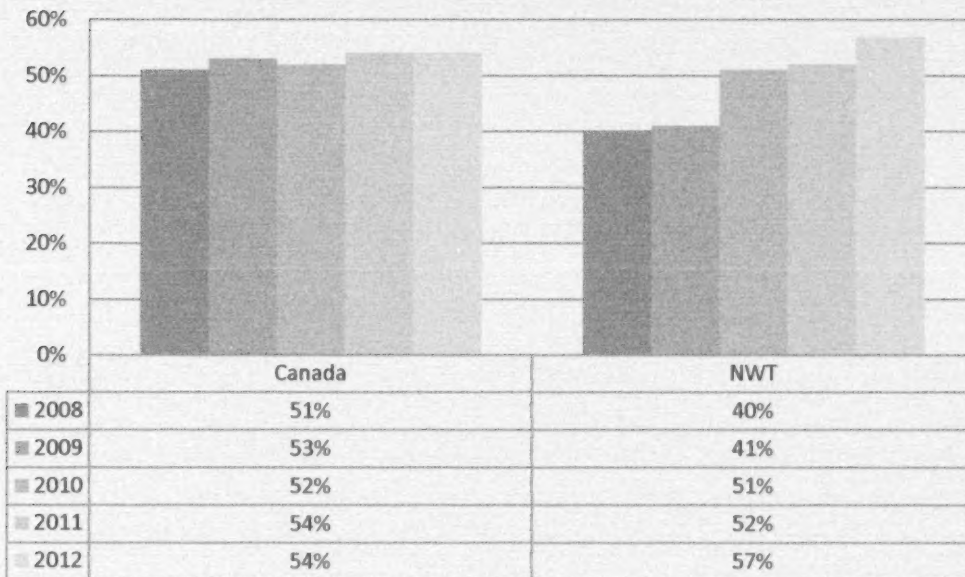


(Source: Canadian Fitness and Lifestyle Research Institute, 2005-2011 CANPLAY surveys)

Measure: Percentage of NWT Adults physically active enough to gain a health benefit compared to Canadian average

The percentage of NWT residents age twelve and older achieving Canadian Physical Activity Guidelines is improving over the period 2008 through 2012. The Department's goal is to encourage more residents age twelve and older to achieve Canadian Physical Activity Guidelines.

NWT Residents 12+ Achieving the Canadian Physical Activity Guidelines, compared to Canadian averages



(Source: Canadian Fitness Lifestyle Research Institute / Statistics Canada, derived from CANSIM, table 105-0501)

Measure: Number of schools running MACA funded after school physical activity programs

The after school time period is the peak period of risk for youth to engage in or be victims of violent crime, engage in sexual activities or use drugs and alcohol. After school physical activity programs provide young people with opportunities avoid these activities and to gain the health benefits of associated with physical activity. (Source – 2012 Federal – Provincial / Territorial Ministers responsible for Sport, Physical Activity and Recreation.)

In the NWT, 49 of 50 Schools in all 33 communities offer after school physical activity programs supported by the After School Physical Activity Contribution Program.

Measure: Number of Get Active NWT projects

Get Active NWT is a program that encourages people to be more physically active by organizing or participating in local fun and enjoyable events. MACA, in partnership with the NWT Recreation and Parks Association supported 210 projects involving nearly 6400 residents in 31 NWT communities in 2013/2014. This is similar to the average of program averages for 2010-2014.

Volunteer Indicators

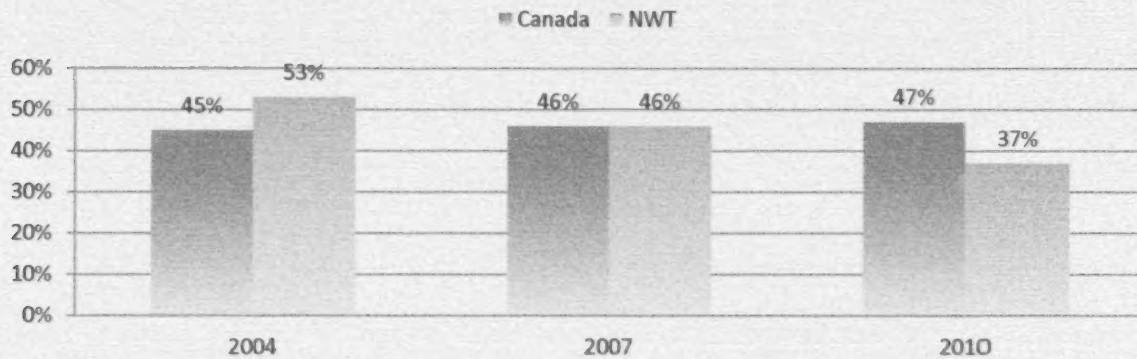
“Volunteers help improve the quality of life for others. They also gain valuable experience and develop new skills. As well, studies show that involved Canadians enjoy improved overall health” (Volunteer Canada). The Department has identified the following indicators to monitor the possible impacts of its programs.

Outcome: MACA supports the development of a renewed voluntary sector.

Measure: Volunteer rates in the NWT as compared to the Canadian population aged 25 years and older

Volunteer participation rates were measured in 2004, 2007 and 2010. The following graph compares volunteer rates of NWT and Canadian population aged 15 years and older.

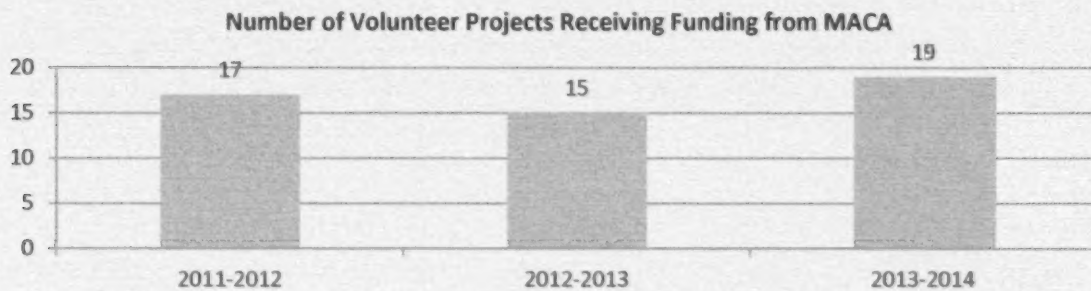
Volunteer rates in the NWT as compared to the Canadian population, over time



(Source: Statistics Canada)

Measure: Number and type of volunteer projects receiving funding from MACA

In 2013-14, nineteen volunteer organization training projects were supported across all five regions. This is up from 2011-12 (17) and 2012-13 (15).



Measure: Number of youth ambassadors involved in MACA supported volunteer projects

In 2013/14 and 2014/15, Youth Ambassadors volunteered and supported the following projects:

- 2013 Canada Summer Games (Sherbrooke, Quebec) – 22 youth volunteers
- 2014 Arctic Winter Games (Fairbanks, Alaska) – 23 youth volunteers
- 2014 North American Indigenous Games (Regina, Saskatchewan) – 17 youth volunteers
- 2014 Circumpolar Northern Games (Inuvik, NWT) – 5 youth volunteers

Youth Development Indicators

The Department invests in a wide range of youth leadership development initiatives to encourage the pursuit of activities that develop significant life and job skills, healthy lifestyle choices, and promote and strengthen the fabric of northern communities. The Department has identified the following indicators to monitor the possible impacts of its programs.

Outcome: MACA encourages the pursuit of activities that develop significant life and job skills, healthy lifestyle choices and promote and strengthen the fabric of northern communities.

Measure: Number of youth development projects supported by MACA funding

The Department provided youth serving organizations with 57 Youth Contribution (small projects) and 37 Youth Corps (medium to large projects) in 2013-2014. The average for the period 2009-2014 is 54 Youth Contribution and 28 Youth Corps Projects.

Future performance measurement

The Department has also identified other measures that will determine the effectiveness of youth programming. These include quantitative program statistics or data gathered from a review of system files, and qualitative participant/stakeholder feedback. Data from both will be linked to the pillars of the Healthy Choices Framework and the Department's youth related objectives in leadership, volunteerism, education, civic responsibility and culture and tradition. Baseline data is being collected in 2012-2014. The department will be able to report on these measures beginning in 2015-2016.

KEY ACTIVITY 6 – REGIONAL OPERATIONS

Description

Regional offices are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level.

Regional staff members provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities that support sound financial and management practices in community governments. They also support communities in the development of community planning exercises for land use, emergency management, capital investment and asset management (sound operation and maintenance of community infrastructure and equipment).

Regional Superintendents have a key role as the primary contact working with community governments in developing good governance and operational practices. They also play a role with other government agencies to support the community government. Included in that role with other government departments is being the Chairperson of the Regional Emergency Response Committees.

Assistant Superintendents support the implementation of the Accountability Framework, support financial management for the region, and provide support in the area of resource impacts to community governments.

Assistant Fire Marshals support fire prevention and response in communities by undertaking training activities, local inspections and investigations

Regional **Infrastructure** staff provides sound technical advice and support as well support community governments in developing and maintaining capital and asset management plans.

Recreation Development Coordinators and Youth and Volunteer Officers support healthy choices, youth development, volunteer support and physical activity and recreational development activities through partnerships with a wide variety of stakeholders across each respective region.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

Regional Operations is the delivery arm of the department. In the fall of 2013, MACA began implementation of the *NWT Community Government Accountability Framework* (AF). The AF is a tool that MACA and community governments will use to monitor and measure the overall

progress of a community government from an operational perspective. These efforts reflect the priority of the Legislative Assembly to build a strong and sustainable future for our territory.

As part of the development of the AF, community governments and MACA broke the core areas of municipal responsibility down to governance, planning, financial management and safe communities. Within these four core areas, the AF identifies twelve key indicators that provide information about the success of a community government and uses a series of twelve brief checklists to assess the community government's performance in each key indicator area.

Community governments are engaged in the AF process through the annual completion of the checklists and by writing an annual report. From that report, MACA can develop a work plan to support the community government. The community government can also use this annual report to provide information to their residents on positive change achieved over previous years. The checklists and annual report can be completed by community government staff or with the support of MACA regional staff. Going through the AF exercise also helps to clarify roles, set priorities and action plans and it fosters collaboration between community governments and regional staff who can support them.

Using the checklists and other information submitted to MACA, regional offices will be supported by headquarters technical staff in analyzing such things as fiscal position and change in fiscal status. In 2014, MACA began providing an annual report that benchmarks the state of community governments and charts their AF results using a stoplight format (green – good performance, amber – indicates potential trouble areas, and red – areas requiring attention before proceeding).

Through the tracking exercises and reporting results, the AF will be a key tool used to determine the stability of community governments and identify where MACA should invest additional resources to support increased stability and improved results. Overall, the goal will be to see more green results and fewer red and amber results over time.

Departmental Highlights

The recently collected 2014 results indicate that a number of community governments require additional support in the areas of asset management, strategic planning, human resource planning and fire protection. The following actions are being planned in 2014-2015 for implementation in 2015-2016:

Asset Management

Develop a working group of MACA staff and community government stakeholders that will develop an NWT Asset Management framework designed to support and guide asset management and maintenance management practices at the community level in order to maximize the life span of infrastructure. An asset management template will be developed for use by those who do not already meet the minimum requirements.

MACA, with support from our partners, will identify and develop supports and tools to assist community governments as they strive to meet asset management objectives (i.e. software, tools, and training).

Strategic Planning

The 2014 Benchmark Report indicated that most communities do not have a current strategic plan in place, or they were not implementing an existing plan. The SCG is working on developing new curriculum to support strategic planning in community governments. The department will also have both staff and external resources available to facilitate strategic planning sessions for community governments if requested.

Strategic planning is also a priority under the new Gas Tax agreement. While it has not been confirmed, MACA anticipates that gas tax funds will be able to be used to finance strategic planning exercises if desired.

Human Resource Planning

The SCG continues to update and improve curriculum designed to support human resource management at the community government level. The School is also working with NWTAC and LGANT to develop resources specific to human resource management that will be beneficial to community governments. MACA is also working to support the updating and implementation of human resource plans by community governments.

Fire Protection and Public Safety

MACA will continue to deliver training designed to develop and support local fire chiefs across the territory. 26 new northern instructors have been trained to deliver community based fire training to meet the identified needs of communities. This training will be delivered through a regional delivery model.

First responder training, delivered in partnership with DOT, will support smaller communities to build capacity in this area.

MACA will continue to support community governments as they update and validate their emergency plans.

Cross-Departmental Initiatives

Tłjchq Government – GNWT Working Group

In support of sustaining partnerships with Aboriginal Governments, representatives from MACA, DAAIR, Community Governments, and the Tłjchq Government meet at least twice a year to implement key initiatives that build capacity in the Tłjchq region as a part of the Tłjchq Government – GNWT Working Group. This group is mandated to develop work plans that support the four Tłjchq Community Governments in the area of Governance, Planning, Operations and Financial Management.

Beaufort Delta Regional Training Partnership Committee

The Beaufort Delta Regional Training Partnership Committee works collaboratively to increase training, education and employment opportunities for northerners in the Beaufort Delta region. The group is made up of representatives from Inuvialuit Regional Corporation, the Gwich'in Tribal Council, MACA, the Department of Education, Culture and Employment (ECE), Aurora College, and representation from industry.

Sahtu Shale Oil Partnership Coordination Group

The Sahtu Shale Oil Partnership Coordination Group is made up of representatives from MACA, the Departments of Industry, Tourism and Investment (ITI), Health and Social Services, Environment and Natural Resources, Transportation and from the Canadian Northern Economic Development Agency. Initiatives are undertaken to address the complex operating environment, identify gaps in knowledge and develop management approaches around oil and gas activities in the Sahtu.

Sahtu Training and Development Committee

The Sahtu Training and Development Committee is made up of representatives from MACA, several community councils and bands, the Sahtu Land Corporations, the Sahtu Secretariat Inc., ITI, Aurora College and Service Canada. The purpose of the Committee is to create collaboration with regional partners and to provide leadership in identifying and addressing short and long-term labour market needs.

South Slave Labour Market Planning Partnership

The South Slave Labour Market Planning Partnership is committed to fostering collaboration through communication and joint programming, through coordination of all of our efforts to ensure effective program and service delivery for all of our clients including Fort Resolution, Enterprise, Katlodeche First Nation, West Point First Nation, Hay River, Fort Smith and Salt River First Nation. Membership is made up of Aboriginal Organizations (Akaitcho, Métis, Dehcho), the Mine Training Society, Aurora College, the South Slave Divisional Education Council and the GNWT Departments of MACA, ITI, and ECE. Long range plans and annual plans are jointly discussed and regional priorities are identified and cost shared wherever practical.

Performance Measures

The NWT Community Government Accountability Framework (AF) measures the four core responsibilities of community governments; these are good governance, comprehensive planning, sound financial management and administration, and safe, healthy and vibrant communities. There are twelve key indicators listed in the AF that measure the performance of the individual community government. These indicators are:

- Effective Use of Authority
- Lawful and Appropriate Decisions
- Strategic Plan
- Human Resources Plan
- Capital Plan
- Emergency Plan
- Asset Management Plan
- Procurement Bylaw
- Quarterly Reports
- Audits
- Drinking Water
- Fire Protection

As stated previously, the initial implementation of the AF resulted in the compilation of a 2014 Benchmark Report. Starting in 2015, the collection of data will become normalized on an annual basis and the goal of seeing annually improved results (increased green results and reduced red and amber results). This longitudinal data will be tracked and will be included in MACA's performance reporting.

APPENDICES

Municipal and Community Affairs

Appendix I - Financial Information

Schedule 1 - Operations Expense Summary

Schedule 2 - Explanation of Proposed Adjustments to Operations Expenses in 2015-16

Schedule 3 - Major Revenue Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 4 - Proposed Adjustments to Grants, Contributions & Transfers: 2014-15 Main Estimates to 2015-16 Business Plan

Appendix II - Human Resources Reconciliation

Schedule 1 - Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 2 - Human Resources Statistics

Appendix III - Infrastructure Investments

(thousands of dollars)								
PROPOSED ADJUSTMENTS								
	2014-15 Main Estimates	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter- Departmental Transfers and Other Adjustments	Amortization	2015-16 Business Plan
Directorate								
Department Management	696			12	638	(178)		1,168
Other Grants and Contributions	638				(638)			-
Regional Management	217			10				227
Corporate Affairs	467			9				476
Policy and Planning	632		21	16				669
Financial Services	485			15		(3)		497
Information Systems	865			13				878
Property Assessment	1,455				(1,455)			-
	5,455	-	21	75	(1,455)	(181)	-	3,915
Public Safety								
Program Management	302			6	400	(5)		703
Community Government Grants and Contrib	400				(400)			-
Office of the Fire Marshal	471			12				483
Emergency Management	308			7				315
Consumer Affairs	236			4				240
	1,717	-	-	29	-	(5)	-	1,741
Community Operations								
Program Management	354			8	185	(50)		497
Community Financial Services	623			17				640
Financial Policy	159				(159)			-
Community Governance	374				(374)			-
Asset Management	932			24				956
Community Government Grants and Contrib	185				(185)			-
	2,627	-	-	49	(533)	(50)	-	2,093
Community Governance								
Program Management	-			5	159			164
Community Planning	-		268	12				280
Community Governance	-			8	374			382
Assessment Services	-		(35)	57	1,455			1,477
	-	-	233	82	1,988	-	-	2,303
School of Community Government								
Program Management	434			9	680			1,123
Training Programs	2,138			25		(25)		2,138
Grants and Contributions	680				(680)			-
	3,252	-	-	34	-	(25)	-	3,261
Sport Recreation and Youth								
Program Management	378			9	3,637	345		4,369
Sport and Recreation	381			7				388
Youth	812			7				819
Volunteer	242			4	(30)			216
Other Grants and Contributions	3,607				(3,607)			-
	5,420	-	-	27	-	345	-	5,792
Regional Operations								
Program Management	2,427			2,524	75,336	(219)		80,068
Community Government Grants and Contrib	73,761				(73,761)			-
Other Grants and Contributions	1,575				(1,575)			-
Regional Delivery Service	3,207		(32)	119				3,294
Amortization	10							10
	80,980	-	(32)	2,643	-	(219)	-	83,372
TOTAL DEPARTMENT	99,451	-	222	2,939	-	(135)	-	102,477

* Forced Growth amounts include Collective Bargaining increases.

** This category includes departmental reductions.

		(thousands of dollars)				
		PROPOSED ADJUSTMENTS				
		** Inter- Departmental Transfers and Other Adjustments				
Explanation of Proposed Adjustments	Sunsets	Initiatives	* Forced Growth	Internal Transfers	Amortization	
Directorate						
Department Management			12			
Collective Agreement Increases						
Transfer of G&C to Department Management				638		
Reduction of Extraordinary Funding G&C					(168)	
Reduction of Contract Services					(10)	
Other Grants and Contributions				(638)		
Regional Management			10			
Corporate Affairs			9			
Policy and Planning			16			
French Languages		21				
Financial Services			15			
Collective Agreement Increases, FSS Collective Agreement transfers					(3)	
FSS Collective Agreement transfers						
Information Systems			4			
Collective Agreement Increases			9			
TSC increase						
Property Assessment				(1,455)		
Transfer to Community Governance	-	21	75	(1,455)	(181)	-
Public Safety						
Program Management			6			
Collective Agreement Increases				400		
Transfer of GC to Program Management					(5)	
Reduction of Contract Services				(400)		
Community Government Grants and C			12			
Office of the Fire Marshal			7			
Emergency Management			4			
Consumer Affairs						
Collective Agreement Increases	-	-	29	-	(5)	-
Community Operations						
Program Management			8			
Collective Agreement Increases, Transfer of G & C to Program Management				185		
Transfer of G&C to Program Management					(50)	
Reduction of Management of Drinking Water in the NWT G&C						
Community Financial Services			17			
Collective Agreement Increases				(159)		
Financial Policy				(374)		
Community Governance			24			
Asset Management				(185)		
Community Government Grants and C						
Transfer of G & C to Program Management	-	-	49	(533)	(50)	-
Community Governance						
Program Management			5			
Collective Agreement Increases,				159		
Transfer of Financial Policy to establish Program Management in new Activity						
Community Planning		268	12			
Community Governance			8			
Collective Agreement Increases				374		
Transfer of Governance to new Activity						
Assessment Services		(35)	57			
Devolution Collective Agreement				1,455		
Collective Agreement Increases						
Transfer from Directorate	-	233	82	1,988	-	-
School of Community Government						
Program Management			9			
Collective Agreement Increases				680		
Transfer of G & C to Program Management					(25)	
Training Programs			25			
Collective Agreement Increases						
Reduction of Contract Services				(680)		
Grants and Contributions						
Transfer of G & C to Program Management	-	-	34	-	(25)	-
Sport Recreation and Youth						
Program Management			9			
Collective Agreement Increases				3,607		
Transfer of G & C to Program Management,				30		
Establish Volunteer Recognition Contribution,					(5)	
Reduction of Contract Services,					350	
NGO Stabilization fund from Executive						
Sport and Recreation			7			
Collective Agreement Increases			7			
Youth						
Collective Agreement Increases			4	(30)		
Volunteer						
Transfer of Contract Services to PMD to establish new Contribution						
Other Grants and Contributions				(3,607)		
Transfer of G & C to Program Management	-	-	27	-	345	-

		(thousands of dollars)					
		PROPOSED ADJUSTMENTS					
				** Inter- Departmental Transfers and Other			
Explanation of Proposed Adjustments		Sunsets	Initiatives	* Forced Growth	Internal Transfers	Adjustments	Amortization
Regional Operations							
Program Management	Water and Sewer Funding Utility Increases;			1,857			
	O&M Community Funding Increases			613			
	Collective Agreement Increases;			54			
	Transfer of G & C to Program Management;				75,336		
	Reduction to W/S Utilities;					(205)	
	Reduction of Contract Services;						
	Collective Agreement costs for FSS positions					(8)	
	Reduction of Contract Services					(8)	
Community Government Grants and Contributions	Transfer of G & C to Program Management				(73,761)		
Other Grants and Contributions	Transfer of G & C to Program Management				(1,575)		
Regional Delivery Service	Collective Agreement costs for Lands positions		(32)				
	Collective Agreement Increases			119			
Amortization							
		-	(32)	2,643	-	(219)	-
TOTAL DEPARTMENT		-	222	2,939	-	(135)	-

* Forced Growth amounts include Collective Bargaining increases.

** This category includes departmental reductions.

(thousands of dollars)

PROPOSED ADJUSTMENTS

	2014-15 Main Estimates	2015-16 Business Plan	Increase (Decrease) Proposed	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS					
Federal Cost-shared	-	-	-	-	
Capital Transfers - Building Canada Plan	2,374	-	(2,374)	(100.0)	Building Canada Plan will end in 2014-2015
	2,374	-	(2,374)	(100.0)	
<u>GENERAL REVENUES</u>					
Revolving Funds Net Revenue	-	-	-	-	
Regulatory Revenue	187	187	-	-	
Investment Income	-	-	-	-	
Lease	-	-	-	-	
Program	-	-	-	-	
Grants in Kind	-	-	-	-	
Service and Miscellaneous	-	-	-	-	
	187	187	-	-	
TOTAL REVENUE	2,561	187	(2,374)	(93)	

(thousands of dollars)							
PROPOSED ADJUSTMENTS							
Explanation of Proposed Adjustments	2014-15 Main Estimates	Sunsets	Initiatives	* Forced Growth	Internal Transfers	Inter-Departmental Transfers and Other Adjustments	2015-16 Business Plan
Directorate							
Community Government Funding	168	-	-	-	-	(168)	-
Contribution Funding	470	-	-	-	-	-	470
	638	-	-	-	-	(168)	470
Public Safety							
Ground Ambulance and Highway Rescue	400	-	-	-	-	-	400
	400	-	-	-	-	-	400
Community Operations							
Management of Drinking Water in the NWT	50	-	-	-	-	(50)	-
Community Financial Services Contributions	135	-	-	-	-	-	135
	185	-	-	-	-	(50)	135
School of Community Government							
A Brilliant North	680	-	-	-	-	-	680
	680	-	-	-	-	-	680
Sport Recreation and Youth							
High Performance Athlete Grant	100	-	-	-	-	-	100
Recreation Contributions	450	-	-	-	-	-	450
Multisport Games	650	-	-	-	-	-	650
Volunteer Contributions	70	-	-	-	-	-	70
Volunteer Recognition Policy	-	-	-	-	30	-	30
NGO Stabilization Fund	-	-	-	-	350	-	350
Youth Contributions	25	-	-	-	-	-	25
Youth Centres	500	-	-	-	-	-	500
Youth Corps	675	-	-	-	-	-	675
Pan Territorial Sport Program	272	-	-	-	-	-	272
Healthy Choices Initiative	765	-	-	-	-	-	765
Get Active NWT	100	-	-	-	-	-	100
	3,607	-	-	-	380	-	3,987
Regional Operations							
Community Government Funding	47,684	-	-	-	-	-	47,684
Grant-in-Lieu of Taxes	6,962	-	-	-	-	-	6,962
New Deal - Taxation Revenue Program	475	-	-	-	-	-	475
Additional Funding	1,440	-	-	-	-	-	1,440
Senior Citizens and Disabled Persons Property Tax Relief	438	-	-	-	-	-	438
Water and Sewer Services Funding	15,937	-	-	2,470	-	(205)	18,202
Recreation Funding	825	-	-	-	-	-	825
Youth Corps	500	-	-	-	-	-	500
Regional Youth Sport Events	400	-	-	-	-	-	400
Youth Contribution Programs	225	-	-	-	-	-	225
Children and Youth Resiliency Program	450	-	-	-	-	-	450
	75,336	-	-	2,470	-	(205)	77,601
TOTAL DEPARTMENT	80,846	-	-	2,470	380	(423)	83,273

Community	REGION / AREA							TOTAL
	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort- Delta	
2014-15 Main Estimates	52	5	3	9	9	8	9	95
Restatements	-	-	-	-	-	-	-	-
2014-15 Restated Main Estimates	52	5	3	9	9	8	9	95
Sunsets	-	-	-	-	-	-	-	-
Initiatives	-	-	-	-	-	-	-	-
Forced Growth								
Policy Officer	1	-	-	-	-	-	-	1
Community Planner	1	-	-	-	-	-	-	1
	2	-	-	-	-	-	-	2
Internal Transfers								
Administrative Assistant Public Safety	1	-	-	-	-	-	-	1
	1	-	-	-	-	-	-	1
Interdepartmental Transfers and Other Adjustments	-	-	-	-	-	-	-	-
Increase (decrease)	3	-	-	-	-	-	-	3
Total 2015-16 Business Plan	55	5	3	9	9	8	9	98

	2014-15	%	2013-14	%	2012-13	%	2011-12	%
All Employees	97	100.0%	111	100.0%	112	100.0%	111	100.0%
Indigenous Employees	66	68.0%	75	67.6%	73	65.2%	-	0.0%
Aboriginal	39	40.2%	43	38.7%	41	36.6%	-	0.0%
Non-Aboriginal	27	27.8%	32	28.8%	32	28.6%	-	0.0%
Non-Indigenous Employees	31	32.0%	36	32.4%	39	34.8%	-	0.0%
Male	50	51.5%	57	51.4%	63	56.3%	-	0.0%
Female	47	48.5%	54	48.6%	49	43.8%	-	0.0%
Senior Management	13	13.4%	15	13.5%	15	13.4%	15	13.5%
Indigenous Employees	11	84.6%	11	73.3%	11	73.3%	9	60.0%
Aboriginal	5	38.5%	5	33.3%	6	40.0%	4	26.7%
Non-Aboriginal	6	46.2%	6	40.0%	5	33.3%	5	33.3%
Non-Indigenous Employees	2	15.4%	4	26.7%	4	26.7%	6	40.0%
Male	7	53.8%	8	53.3%	9	60.0%	10	66.7%
Female	6	46.2%	7	46.7%	6	40.0%	5	33.3%
Non-Traditional Occupations	17	17.5%	17	15.3%	12	10.7%	28	25.2%
Indigenous Employees	7	41.2%	7	41.2%	4	33.3%	14	50.0%
Aboriginal	1	5.9%	1	5.9%	1	8.3%	8	28.6%
Non-Aboriginal	6	35.3%	6	35.3%	3	25.0%	6	21.4%
Non-Indigenous Employees	10	58.8%	10	58.8%	8	66.7%	14	50.0%
Male	16	94.1%	16	94.1%	11	91.7%	23	82.1%
Female	1	5.9%	1	5.9%	1	8.3%	5	17.9%

2015-2016 will mark the eighth year that the GNWT has provided a stable funding base of \$28 million for capital formula funding to community governments.

In March 2013, the federal government announced details of the new infrastructure funding plan that will provide \$53.5 billion over ten years to support infrastructure projects of national, regional and local significance. For the Northwest Territories, the new Building Canada Plan represents approximately \$421 million in dedicated federal funding. This funding is split between the New Building Canada Fund and the federal Gas Tax Fund.

MACA is currently implementing the Infrastructure Stimulus Fund and the Building Canada Plan. Under these federal infrastructure funding programs, MACA enters into project specific funding agreements with community governments. The programs have differing eligibility, program design and reporting requirements, and MACA will continue its work to assist communities to fully access available funding. Community governments are using their capital formula funding received from the GNWT to cost-share the available federal funding, and are focusing on building capital projects identified as priorities by community residents.

MACA will continue its work to negotiate federal capital funding for community governments so that communities can maximize the capital funding received from the GNWT. MACA will also continue its work related to ensuring community governments have the necessary training and support to build their capacity to continue to construct new infrastructure and maximize the life of existing infrastructure.